

## 196

FUND	708	DEPARTMENT	70	DIVISION	288	ACTIVITY	50010
CITY-COUNTY FLOOD CONTROL		OPERATIONS & MAINTENANCE		FLOOD CONTROL & LANDFILL		MAINTENANCE	
BUDGET COMMENTS							
<p>The 1982 adopted budget represents an increase of \$41,287 (5.5 percent) over the 1981 amount.</p> <p>Personal Services have increased \$57,234, which includes the one-time cost of the 27th pay period.</p> <p>Contractual Services have decreased \$18,580, the largest decrease being in equipment rental. Account 295 includes (1) Equipment Motor Pool rent; \$297,184; (2) Central Maintenance Services, \$9,391, and (3) weed mowing services, \$15,000</p> <p>Commodities have decreased \$3,115 due to various economies.</p> <p>Capital Outlay budgeted includes (1) \$1,058 to replace one typewriter; (2) four replacement radios, \$3,940; (3) one replacement stream measurement gauge, \$2,250; (4) \$1,500 to fund this activity's share of the replacement cost of the Local Government Frequency 2 repeater station, the channel used by this activity.</p> <p>The 1980 actuals shown are not directly comparable to the budget amounts because they include expenditures of what is now the separate Flood Control Engineering activity.</p>							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
110 Salaries & Wages				\$440,333	\$309,603	\$366,837	
TOTAL PERSONAL SERVICES				\$440,333	\$309,603	\$366,837	
CONTRACTUAL SERVICES							
210 Utilities				\$ 1,283	\$ 2,800	\$ 2,355	
220 Communications				6,838	7,983	5,200	
230 Transportation				1,281	1,000	1,000	
240 Advertising				--	--	--	
250 Insurance				5,232	5,232	5,232	
260 Dues and Subscriptions				186	273	275	
270 Professional Services				7,781	9,047	11,000	
295 Other Contractual Services				277,740	338,882	321,575	
TOTAL CONTRACTUAL SERVICES				\$300,341	\$365,217	\$346,637	
COMMODITIES							
310 Office Supplies				\$ 1,878	\$ 1,261	\$ 1,150	
320 Clothing and Linen				1,220	1,086	1,070	
330 Food, Drugs & Chemicals				40	445	340	
340 Opr. Supplies - Buildings & Improvements				10,052	10,000	10,500	
350 Repair Parts - Buildings & Improvements				16,252	34,933	31,725	
360 Operating Supplies - Equipment				2,919	2,123	2,000	
370 Repair Parts - Equipment				6,416	3,052	3,200	
390 Minor Apparatus and Tools				2,940	3,000	2,800	
380 Construction Supplies				92	--	--	
TOTAL COMMODITIES				\$ 41,809	\$ 55,900	\$ 52,785	
CAPITAL OUTLAY							

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WORK PROGRAM							
This section is responsible for preventing loss of life and property due to flood disaster.							
Part of the Operations and Maintenance responsibility entails routine maintenance of the Wichita-Valley Center Floodway. Duties include mowing, levee patrol; rodent control, drainage structure repair and other associated activities.							
The Flood Control Operations and Maintenance activity is responsible for maintenance work of streams, tributaries and drainage canals throughout the flood control project. The work program involves stream discharge measurements, rainfall gauge installation and repair and bank protection, and other activities necessary for the upkeep of streams and channels.							
POSITION TITLE		EMPLOYEES			1982	BUDGET	BUDGET
		BUDGET 1980	BUDGET 1981	BUDGET 1982	EMPLOYMENT RANGE	1981	1982
Flood Control & Landfill							
Director		1	1	1	633	\$ 29,571	\$ 34,355
Flood Control Engineer		1	0	0	--	--	--
Civil Engineer I		1	0	0	--	--	--
Stream Maintenance Supervisor		1	1	1	627	21,928	24,121
Engineering Technician II		2	0	0	--	--	--
Engineering Aide III		3	0	0	--	--	--
Administrative Assistant		-	1	1	626	17,431	20,166
General Supervisor II		1	1	1	624	18,797	20,677
Labor Supervisor II		1	1	1	622	16,993	18,693
Engineering Aide II		1	1	1	620	14,852	16,928
Equipment Operator II-Heavy		8	8	8	619	117,696	134,611
Engineering Aide I		2	0	0	--	--	--
Secretary		0	1	1	618/19	14,654	14,611
Equipment Operator I		5	5	5	617	62,017	71,103
Equipment Operator I (Seasonal) (04-09)		5	5	5	617	24,450	26,894
Subtotal		32	25	25		\$338,389	\$382,159
Add: Longevity						3,882	4,891
Charges-O&M Admin.						3,991	13,610
27th Pay Period						--	13,501
Less: Charges-Landfill						(9,323)	(15,955)
Charges-Noxious Weeds						(1,909)	(3,817)
Charges-Weed Mowing						(25,427)	(22,265)
Underexpenditures						--	(5,287)
TOTAL						\$309,603	\$366,837
Full-Time Equivalent		28.9	22.5	22.5			

FUND	CITY-COUNTY FLOOD CONTROL	708	DEPARTMENT ENGINEERING	58	DIVISION --	192	ACTIVITY FLOOD CONTROL ENGINEERING	50020
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## BUDGET COMMENTS

The 1982 adopted budget represents a decrease of \$839 from the 1981 amount.

Personal Services have increased \$4,587, which includes the one-time cost of the 27th pay period.

Contractual Services have decreased \$5,699. Account 295 includes (1) \$660 for data processing, (2) computer terminal rental, \$2,960, and (3) vehicle rental, \$9,750.

Commodities have increased \$273 due to cost increases.

1980 actual expenditures are not available because this activity was combined with Flood Control Maintenance previously. Actuals for the previous, combined activity are shown on the Flood Control Maintenance detail page.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110	Salaries & Wages		\$159,064	\$163,651
TOTAL PERSONAL SERVICES			\$159,064	\$163,651
CONTRACTUAL SERVICES				
210	Utilities		\$	\$
220	Communications		200	216
230	Transportation		211	388
240	Advertising		25	25
250	Insurance		--	--
260	Dues and Subscriptions		--	--
270	Professional Services		6,000	--
295	Other Contractual Services		13,262	13,370
TOTAL CONTRACTUAL SERVICES			\$ 19,698	\$ 13,999
COMMODITIES				
310	Office Supplies		\$ 1,900	\$ 2,075
320	Clothing and Linen		272	295
330	Food, Drugs & Chemicals		100	100
340	Opr. Supplies - Buildings & Improvements		--	--
350	Repair Parts - Buildings & Improvements		--	--
360	Operating Supplies - Equipment		--	--
370	Repair Parts - Equipment		--	--
390	Minor Apparatus and Tools		800	875
380	Survey Supplies		350	350
TOTAL COMMODITIES			\$ 3,422	\$ 3,695
CAPITAL OUTLAY				
440 Office Equipment				

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## WORK PROGRAM

The Flood Control Engineering section performs hydrologic, hydraulic, and other surveys relating to drainage projects and Flood Control activities.

Among the section's responsibilities are to carry out control and topographic surveys, establish vertical control where needed, and maintain the acquisition of stream discharge measurements for compiling rating curves for control bridges in the Flood Control project.

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET 1981	BUDGET 1982
	BUDGET 1980	BUDGET 1981	BUDGET 1982			
Drainage & Flood Control Engineer		1	1	633	\$ 31,232	\$ 32,528
Civil Engineer I		1	1	630	25,129	27,642
Engineering Technician II		2	2	626	41,646	43,532
Engineering Aide III		3	3	623	46,994	57,063
Engineering Aide I		2	2	618	27,267	30,652
Subtotal		9	9		\$172,268	\$191,417
Add: Longevity					2,412	2,125
27th Pay Period					--	7,274
Less: Charges-Engineering (Gas Tax)					(15,616)	(16,974)
Charges-Construction Projects					--	(20,191)
TOTAL					\$159,064	\$163,651
Full-Time Equivalent		9	9			

